

# Urban Districts

## MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Urban Districts is \$6,964,640, an increase of \$257,520 or 3.8 percent from the FY07 Approved Budget of \$6,707,120. Personnel Costs comprise 40.2 percent of the budget for 32 full-time positions and one part-time position for 57.6 workyears. Operating Expenses account for the remaining 59.8 percent of the FY08 budget.

Not included in the above recommendation is a total of \$366,960 and 8.0 workyears that are charged to Capital Improvements Program - CIP. The funding and workyears for this item are included in the receiving department's budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## HIGHLIGHTS

- ❖ *Provide support and fiscal oversight of community development, maintenance, and outreach for the Bethesda Urban District.*
- ❖ *Provide support for the implementation of the Silver Spring Transit Center Interim Operating site.*

## PROGRAM CONTACTS

Contact Gary Stith of the Urban Districts at 301.565.7359 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

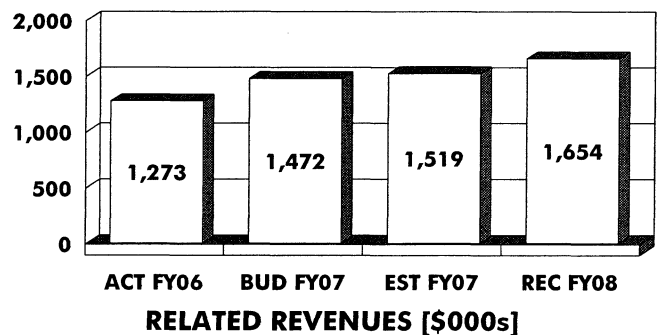
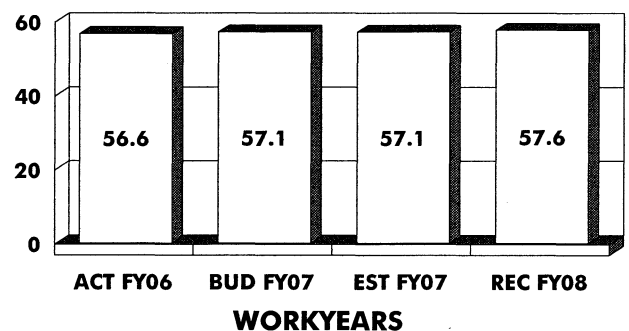
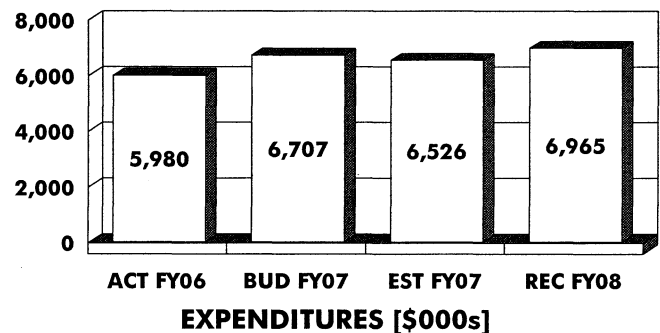
### **Promotion of Community and Business Activities**

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through enhanced maintenance activities; sponsorship of community events, including festivals, concerts, and parades; the installation of seasonal banners, unique signs, holiday decorations, and other amenities to give each District a

## Program Summary

	Expenditures	WYs
Promotion of Community and Business Activities	1,253,720	0.9
Sidewalk Repair	163,970	0.0
Streetscape Maintenance	3,300,210	26.7
Tree Maintenance	121,360	0.0
Enhanced Security	1,117,390	26.0
Administration	1,007,990	4.0
<b>Totals</b>	<b>6,964,640</b>	<b>57.6</b>

## Trends



sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,260,240</b>	<b>0.9</b>
<b>FY08 CE Recommended</b>	<b>1,253,720</b>	<b>0.9</b>

#### **Sidewalk Repair**

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>163,970</b>	<b>0.0</b>
<b>FY08 CE Recommended</b>	<b>163,970</b>	<b>0.0</b>

#### **Streetscape Maintenance**

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, semi-annual sidewalk pressure washing, trash receptacle service at least three times a week, mowing and snow removal as needed, lighting maintenance, maintenance of planted/landscaped areas, and street sweeping.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>3,042,180</b>	<b>26.7</b>
<b>FY08 CE Recommended</b>	<b>3,300,210</b>	<b>26.7</b>

#### **Tree Maintenance**

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>121,360</b>	<b>0.0</b>
<b>FY08 CE Recommended</b>	<b>121,360</b>	<b>0.0</b>

#### **Enhanced Security**

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of County and Park Police support as well as the Safe Teams.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,090,720</b>	<b>26.0</b>
<b>FY08 CE Recommended</b>	<b>1,117,390</b>	<b>26.0</b>

#### **Administration**

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), Inc., a non-profit Corporation created to manage the day-to-day operation of the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,028,650</b>	<b>3.5</b>
<b>FY08 CE Recommended</b>	<b>1,007,990</b>	<b>4.0</b>

## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
<b>BETHESDA URBAN DISTRICT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	67	0	0	11,550	—
Employee Benefits	0	0	0	17,700	—
<b>Bethesda Urban District Personnel Costs</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>29,250</b>	<b>—</b>
Operating Expenses	2,163,201	2,413,950	2,407,950	2,555,450	5.9%
Capital Outlay	0	0	0	0	—
<b>Bethesda Urban District Expenditures</b>	<b>2,163,268</b>	<b>2,413,950</b>	<b>2,407,950</b>	<b>2,584,700</b>	<b>7.1%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.5	—
<b>REVENUES</b>					
Property Tax	441,785	488,410	507,070	564,030	15.5%
Optional Method Development	120,436	144,700	144,700	144,700	—
<b>Bethesda Urban District Revenues</b>	<b>562,221</b>	<b>633,110</b>	<b>651,770</b>	<b>708,730</b>	<b>11.9%</b>
<b>SILVER SPRING URBAN DISTRICT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	993,706	1,294,910	1,189,190	1,330,110	2.7%
Employee Benefits	244,395	333,910	317,480	366,710	9.8%
<b>Silver Spring Urban District Personnel Costs</b>	<b>1,238,101</b>	<b>1,628,820</b>	<b>1,506,670</b>	<b>1,696,820</b>	<b>4.2%</b>
Operating Expenses	1,282,391	1,144,710	1,107,080	1,106,320	-3.4%
Capital Outlay	0	0	0	0	—
<b>Silver Spring Urban District Expenditures</b>	<b>2,520,492</b>	<b>2,773,530</b>	<b>2,613,750</b>	<b>2,803,140</b>	<b>1.1%</b>
<b>PERSONNEL</b>					
Full-Time	9	9	9	18	100.0%
Part-Time	0	0	0	0	—
Workyears	35.0	35.2	35.2	35.2	—
<b>REVENUES</b>					
Property Tax	458,937	536,320	537,410	596,960	11.3%
Optional Method Development	88,416	144,500	144,500	144,500	—
Investment Income	22,242	20,000	30,000	30,000	50.0%
<b>Silver Spring Urban District Revenues</b>	<b>569,595</b>	<b>700,820</b>	<b>711,910</b>	<b>771,460</b>	<b>10.1%</b>
<b>WHEATON URBAN DISTRICT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	565,564	819,230	803,320	851,860	4.0%
Employee Benefits	162,798	208,590	209,100	222,400	6.6%
<b>Wheaton Urban District Personnel Costs</b>	<b>728,362</b>	<b>1,027,820</b>	<b>1,012,420</b>	<b>1,074,260</b>	<b>4.5%</b>
Operating Expenses	567,879	491,820	491,820	502,540	2.2%
Capital Outlay	0	0	0	0	—
<b>Wheaton Urban District Expenditures</b>	<b>1,296,241</b>	<b>1,519,640</b>	<b>1,504,240</b>	<b>1,576,800</b>	<b>3.8%</b>
<b>PERSONNEL</b>					
Full-Time	13	12	12	13	8.3%
Part-Time	0	1	1	1	—
Workyears	21.6	21.9	21.9	21.9	—
<b>REVENUES</b>					
Property Tax	137,664	137,850	155,270	173,430	25.8%
Investment Income	3,287	0	0	0	—
<b>Wheaton Urban District Revenues</b>	<b>140,951</b>	<b>137,850</b>	<b>155,270</b>	<b>173,430</b>	<b>25.8%</b>
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	5,980,001	6,707,120	6,525,940	6,964,640	3.8%
Total Full-Time Positions	22	21	21	32	52.4%
Total Part-Time Positions	0	1	1	1	—
Total Workyears	56.6	57.1	57.1	57.6	0.9%
Total Revenues	1,272,767	1,471,780	1,518,950	1,653,620	12.4%

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>BETHESDA URBAN DISTRICT</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>2,413,950</b>	<b>0.0</b>
<b><u>Changes (with service impacts)</u></b>		
Add: One full-time position (Bethesda Urban District Manager) to support the administration and coordination of the Bethesda Urban District [Administration]	29,250	0.5
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Bethesda Urban Partnership Operating Cost Increase	141,500	0.0
<b>FY08 RECOMMENDED:</b>	<b>2,584,700</b>	<b>0.5</b>
<b>SILVER SPRING URBAN DISTRICT</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>2,773,530</b>	<b>35.2</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Maintenance of newly-added streetscapes and streetlights [Streetscape Maintenance]	22,900	0.0
Eliminate: Gateway Heliport Gallery Contract	-70,760	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualize Eight full-time positions and trash service for Silver Spring Transit Center Interim Operating Facility CIP Project [#509974]	315,690	6.0
Increase Cost: General Wage and Service Increment Adjustments	58,030	0.0
Increase Cost: Annualization of FY07 Personnel Costs	16,450	0.0
Increase Cost: Risk Management Rate Adjustment	9,550	0.0
Increase Cost: Retirement Rate Adjustment	2,270	0.0
Increase Cost: Annualization of FY07 Operating Expenses [Promotion of Community and Business Activities]	2,060	0.0
Increase Cost: Labor Contracts - Other	640	0.0
Decrease Cost: Printing and Mail Adjustments [Administration]	-30	0.0
Decrease Cost: Occupational Medical Adjustment	-1,650	0.0
Decrease Cost: Motor Pool Rate Adjustment	-2,110	0.0
Decrease Cost: Group Insurance Rate Adjustment	-7,740	0.0
Decrease Cost: Charge Costs for Eight full-time positions and trash service for the Silver Spring Transit Center Interim Operating Facility to CIP Project [#509974]	-315,690	-6.0
<b>FY08 RECOMMENDED:</b>	<b>2,803,140</b>	<b>35.2</b>
<b>WHEATON URBAN DISTRICT</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>1,519,640</b>	<b>21.9</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustments	36,670	0.0
Increase Cost: Annualization of FY07 Personnel Costs	12,880	0.0
Increase Cost: Parking for Wheaton Urban District staff [Administration]	7,200	0.0
Increase Cost: Risk Management Adjustment	5,510	0.0
Increase Cost: Streetscape Maintenance for CIP Operating Budget Impact [Streetscape Maintenance]	3,000	0.0
Increase Cost: Motor Pool Rate Adjustment	2,540	0.0
Increase Cost: GIS Streetscape Maintenance [Streetscape Maintenance]	2,080	0.0
Increase Cost: Retirement Rate Adjustment	1,180	0.0
Increase Cost: Printing and Mail Adjustments [Administration]	680	0.0
Increase Cost: Labor Contracts - Other	400	0.0
Decrease Cost: Occupational Medical Adjustment	-410	0.0
Decrease Cost: Group Insurance Rate Adjustment	-4,570	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Administration]	-10,000	0.0
<b>FY08 RECOMMENDED:</b>	<b>1,576,800</b>	<b>21.9</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>BETHESDA URBAN DISTRICT</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY08</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Subtotal Expenditures</b>	<b>2,585</b>	<b>2,614</b>	<b>2,614</b>	<b>2,614</b>	<b>2,614</b>	<b>2,614</b>
<b>SILVER SPRING URBAN DISTRICT</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>68</b>	<b>137</b>	<b>141</b>	<b>141</b>	<b>141</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Subtotal Expenditures</b>	<b>2,803</b>	<b>2,872</b>	<b>2,941</b>	<b>2,945</b>	<b>2,945</b>	<b>2,945</b>
<b>WHEATON URBAN DISTRICT</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>1,577</b>	<b>1,577</b>	<b>1,577</b>	<b>1,577</b>	<b>1,577</b>	<b>1,577</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>44</b>	<b>88</b>	<b>92</b>	<b>92</b>	<b>92</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Subtotal Expenditures</b>	<b>1,577</b>	<b>1,621</b>	<b>1,665</b>	<b>1,669</b>	<b>1,669</b>	<b>1,669</b>

## URBAN DISTRICTS

**PROGRAM:**

Streetscape Maintenance

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To ensure that the public facilities and infrastructure comprising the streetscape in the County's three Urban Districts are clean, attractive, functional, and hazard-free through the provision of timely, reliable, and effective maintenance services

**COMMUNITY OUTCOMES SUPPORTED:**

- Ensure the safety of citizens
- Foster thriving, attractive urban districts
- Encourage a prosperous, hospitable business climate

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
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**Outcomes/Results:**

Percentage of urban district blocks with severe litter problems	4	0	0	0	0
Percentage of landscaped areas with severe maintenance problems	1	0	0	0	0
Percentage of street furniture items with maintenance problems	0	0	0	0	0

**Service Quality:**

Average time to resolve a streetscape maintenance complaint (hours)	48	48	48	48	48
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**Efficiency:**

Cost per curb-mile swept (\$)	13.00	13.00	13.25	13.25	13.25
Cost per trash receptacle maintained (\$)	2.17	2.20	2.30	2.30	2.30
Cost per square yard of planted/landscaped area maintained (\$)	9.44	9.44	8.45	8.45	8.45

**Workload/Outputs:**

Number of trash receptacles maintained	393	393	393	393	400
Square yards of planted/landscaped areas maintained	12,073	12,297	12,297	12,297	12,297
Miles of curb swept	9,984	9,984	9,984	9,984	9,984
Number of non-standard lighting fixtures maintained	968	968	968	968	968
Number of pieces of street furniture maintained	665	665	665	665	665

**Inputs:**

Expenditures (\$000)	2,226	2,198	2,401	2,521	2,532
Workyears - County employees	24.9	20.0	28.0	28.0	28.0
Workyears - Bethesda Urban Partnership (contractor)	6.0	6.0	6.0	6.0	6.0